

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

**Consolidated Tech
Serv**

| | Fiscal Year 2014 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|-----|-----|-----|----|
| Total Full Time Equivalent Staff Years | 273 | 295 | 279 | 16 |
|--|-----|-----|-----|----|

Programs

| | | | | |
|----------------------------|----------------|----------------|---------------|---------------|
| Management Support | 24,205 | 19,613 | 2,834 | 16,778 |
| Telecommunication Services | 45,082 | 35,716 | 2,712 | 33,003 |
| Computer Services | 48,343 | 36,635 | 3,481 | 33,154 |
| Interactive Technologies | 9,455 | 10,913 | 1,134 | 9,779 |
| Agency Total | 127,085 | 102,876 | 10,161 | 92,715 |

Objects of Expenditures

| | | | | |
|-------------------------------------|----------------|----------------|---------------|---------------|
| Salaries And Wages | 20,312 | 20,402 | 1,777 | 18,625 |
| Employee Benefits | 6,002 | 5,553 | 488 | 5,065 |
| Professional Svc Contracts | 155 | 548 | 0 | 547 |
| Goods\Other Services | 70,361 | 44,722 | 5,511 | 39,211 |
| Travel | 67 | 164 | 10 | 154 |
| Capital Outlays | 6,300 | 588 | 572 | 17 |
| Grants, Benefits & Client Services | 3 | | 0 | 0 |
| Debt Service | 23,886 | 30,901 | 1,803 | 29,098 |
| Total Objects of Expenditure | 127,085 | 102,876 | 10,161 | 92,715 |

Source of Funds

| | | | | |
|--------------------------------|----------------|----------------|---------------|---------------|
| Other Funds - Non-Appropriated | 127,085 | 102,876 | 10,161 | 92,715 |
| Total Source of Funds | 127,085 | 102,876 | 10,161 | 92,715 |

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.